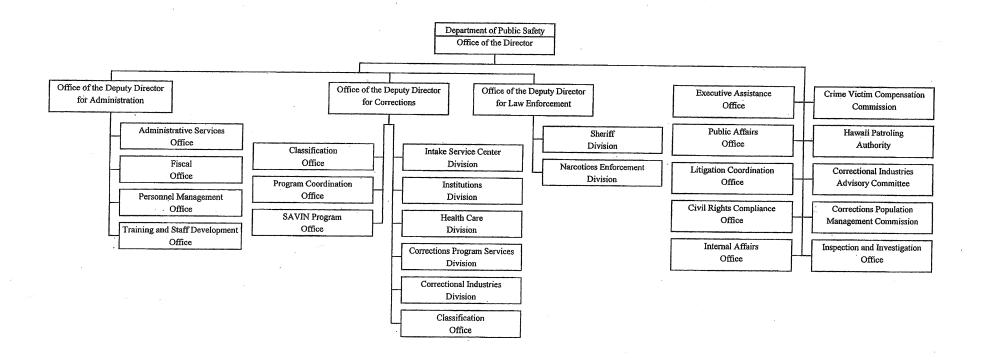


STATE OF HAWAII DEPARTMENT OF PUBLIC SAFETY

ORGANIZATION CHART



DEPARTMENT OF PUBLIC SAFETY MAJOR FUNCTIONS

- Administers various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administers the operations of the seven correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provides a continuum of treatment programs and services to facilitate the reintegration of offenders back into the community.
- Administers a correctional industries program that employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determines minimum terms of imprisonment for convicted felons; grants conditional release of felons from institutions under conditions of parole; and reports on petitions for pardon referred by the Governor.

- Administers diversionary programs as well as alternatives to incarceration; conducts pretrial investigations and bail evaluations; and supervises offenders conditionally released by the courts.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; enforces laws, rules, and regulations to prevent and control crime; and provides law enforcement services at the Honolulu International Airport.
- Regulates the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigates the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, compensates private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program area:

Public Safety

Corrections		Law Enforce	<u>ement</u>
PSD 402	Halawa Correctional Facility	PSD 502	Narcotics Enforcement
PSD 403	Kulani Correctional Facility (Closed in 2009)	PSD 503	Sheriff
PSD 404	Waiawa Correctional Facility		
PSD 405	Hawaii Community Correctional Center	Other	
PSD 406	Maui Community Correctional Center	PSD 611	Adult Parole Determinations
PSD 407	Oahu Community Correctional Center	PSD 612	Adult Parole Supervision and Counseling
PSD 408	Kauai Community Correctional Center	PSD 613	Crime Victim Compensation Commission
PSD 409	Women's Community Correctional Center	PSD 900	General Administration
PSD 410	Intake Service Centers		
PSD 420	Corrections Program Services		
PSD 421	Health Care		
PSD 422	Hawaii Correctional Industries		
PSD 808	Non-State Facilities		

DEPARTMENT OF PUBLIC SAFETY Department Summary

Mission Statement

To provide for the safety of the public and State facilities through law enforcement and correctional management.

(\$12,705,475)

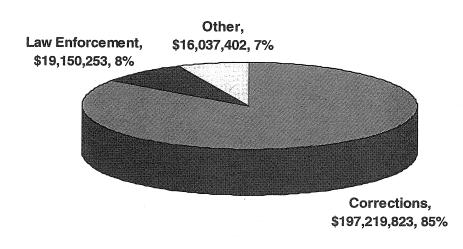
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

FY 2011 Supplemental Operating Budget Adjustments by Major Program

Other Law Enforcement Corrections (\$1,026,886) (\$2,188,821)

FY 2011 Supplemental Operating Budget



Department of Public Safety Operating Budget

			Act 162/2009 FY-2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Fu	inding Sources: Pos	itions Perm	2,607.20	2,606.20	-148.00	2,458.20
		Temp	7.00	7.00	0.00	7.00
	General Funds	\$	222,187,928	229,631,485	-15,023,591	214,607,894
		Perm	8.00	8.00	0.00	8.00
		Temp	0.00	0.00	0.00	0.00
	Special Funds	\$	2,586,006	2,586,006	-77,488	2,508,518
	·	Perm	7.00	7.00	0.00	7.00
		Temp	2.00	2.00	0.00	2.00
	Federal Funds	\$	1,642,924	1,642,924	-15,725	1,627,199
		Perm	0.00	0.00	0.00	0.00
		Temp	3.00	3.00	0.00	3.00
	County Funds	\$	209,721	209,721	0	209,721
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
	Trust Funds	\$	75,065	75,065	0	75,065
		Perm	59.00	59.00	0.00	59.00
		Temp	0.00	0.00	0.00	0.00
	Interdepartmental Transfer		5,246,216	5,246,216	-509,441	4,736,775
		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
	Federal Stimulus Funds	\$	115,642	0	0	0
		Perm	8.00	8.00	0.00	8.00
		Temp	45.00	45.00	-3.00	42.00
	Revolving Funds	\$	8,194,263	8,194,263	-294,937	7,899,326
		Perm	0.00	0.00	0.00	0.00
		Temp	29.00	29.00	0.00	29.00
	Other Funds	\$	742,980	742,980	0	742,980
		Perm	2,689.20	2,688.20	-148.00	2,540.20
		Temp	86.00	86.00	-3.00	83.00
Tot	tal Requirements	\$	241,000,745	248,328,660	-15,921,182	232,407,478

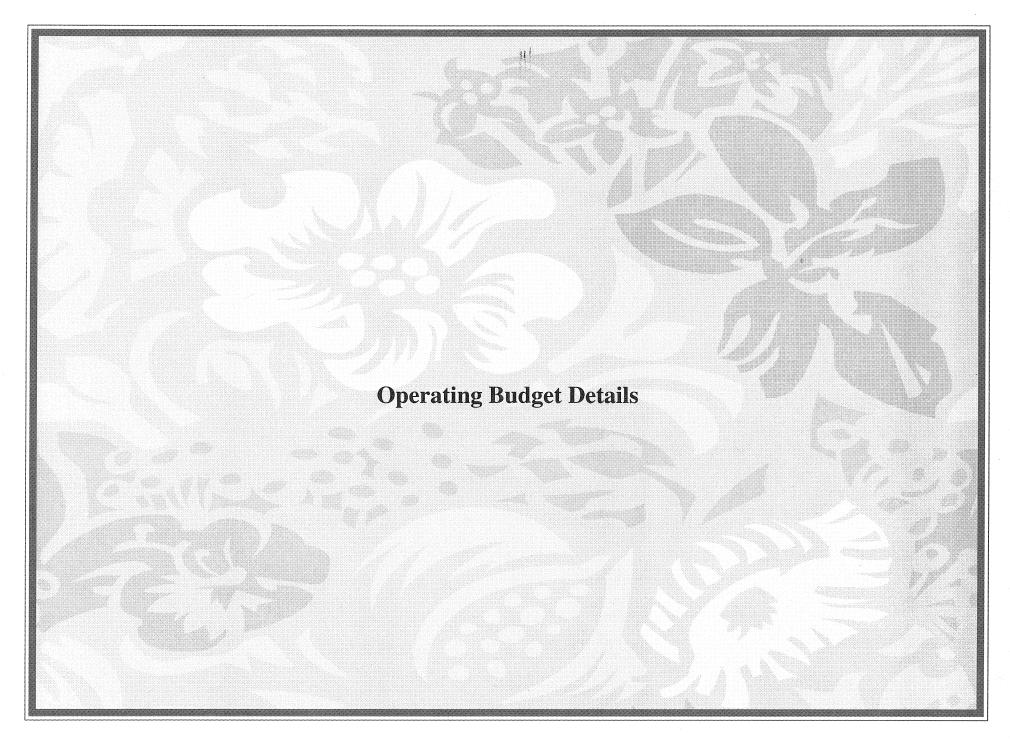
Comments: (general funds unless otherwise noted)

- 1. Based on combined furlough, RIF, position abolishment, and other adjustments, the Department exceeded the targeted savings for general funds and met the targeted savings for all other MOF's.
- 2. Requesting full year payroll funding (\$847,436) for 28.00 various mental health and other health care related positions added via Act 158/08 in FY 09 with 6 or 9 months delay in hire imposed by the legislature. Positions include social workers, physicians, psychiatrists, nurses, etc.
- 3. Requesting full year payroll funding (\$262,753) for 12.00 ACO positions added via Act 158/08 in FY 09 with a 6 month delay in hire imposed by the legislature. The positions are located at the Hawaii Community Correctional Center's Wainuenue Housing Unit and the Hale Nani Work Release facility.
- 4. Submittal reflects reduced funding (-\$5,832,670) related to the closing of the Kulani Correctional Facility (PSD 403) in FY 10. 81.00 FTE positions assigned to the facility were reassigned to other state positions.

Department of Public Safety Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011		FY 2010 Adjustments	FY 2011 Adjustments		Total FY 2010	Total FY 2011
Funding Sources: General Obligation Bonds	435,000		0	0		0	435,000	0
Total Requirements	435,000		0	0		0	435,000	0

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted) None.



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PROGRAM ID:

PSD-

PROGRAM STRUCTURE NO: 09

PROGRAM TITLE:

PUBLIC SAFETY

PROGRAM COSTS OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	CURRENT	FY 2010 ADJUSTMENT	RECOMMEND APPRN	CURRENT	FY 2011	RECOMMEND	BIENNIU CURRENT	RECOMMEND	PERCENT
PERSONAL SERVICES	2689.20*		i	AFFRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
		*	2689.20*	2688.20*	-148.00*	2540.20*	*	*	
OTH CURRENT EXPENSES	132,407,923		132,407,923	132,411,775	14,520,879-	117,890,896	264,819,698	250,298,819	
	108,275,921		108,275,921	115,892,504	1,572,823-	114,319,681	224,168,425	222,595,602	
EQUIPMENT	61,901		61,901	24,381	37,520	61,901	86,282	123,802	
MOTOR VEHICLES	255,000		255,000	21,00,2	135,000	135,000	255,000	390,000	
TOTAL OPERATING COST	241,000,745		241,000,745	248,328,660	15,921,182- ====================================	232,407,478	489,329,405	473,408,223	3.2
BY MEANS OF FINANCING			1						
	2607.20*	*	2607.20*	2606.20*	-148.00*	2458.20*	*	*	
GENERAL FUND	222,187,928		222,187,928	229,631,485	15,023,591-	214,607,894	451,819,413	436,795,822	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
SPECIAL FUND	2,586,006		2,586,006	2,586,006	77,488-	2,508,518	5,172,012	5,094,524	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
OTHER FED. FUNDS	1,642,924		1,642,924	1,642,924	15,725-	1,627,199	3,285,848	3,270,123	
	*	*	*	*	*	*	*	*	
COUNTY FUNDS	209,721		209,721 ¦	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065 ¦	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*¦	59.00*	*	59.00*	*	*	
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
FEDERAL STIMULUS	115,642		115,642			· · · · · · · · · · · · · · · · · · ·	115,642	115,642	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
REVOLVING FUND	8,194,263		8,194,263	8,194,263	294,937-	7,899,326	16,388,526	16,093,589	
	*	*	*	*	*	*!	*	*	
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	
CAPITAL INVESTMENT									
DESIGN	235,000		235,000			!	235,000	235,000	
CONSTRUCTION	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	435,000		435,000				435,000	435,000	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000 ¦			!	435,000	435,000	
OTAL POSITIONS OTAL PROGRAM COST	2689.20* 241,435,745	*	2689.20*	2688.20*	-148.00*	2540.20*			
	241,430,145		241,435,745	248,328,660	15,921,182-	232,407,478	489,764,405	473,843,223	3.25

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PROGRAM ID:

PROGRAM TITLE:

PSD-

PROGRAM STRUCTURE NO: 0901

SAFETY FROM CRIMINAL ACTIONS

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2689.20*	*	2689.20*	2688.20*	-148.00*	2540.20*			
PERSONAL SERVICES	132,407,923	•	132,407,923	132,411,775	14,520,879-	· · · · · · · · · · · · · · · · · · ·	T	050 000 010	к ж
OTH CURRENT EXPENSES	108,275,921		108,275,921	115,892,504	1,572,823-	117,890,896	264,819,698	250,298,819	
EQUIPMENT	61,901		61,901	24,381		114,319,681	224,168,425	222,595,602	
MOTOR VEHICLES	255,000		255,000	24,361	37,520 135,000	61,901 135,000	86,282 255,000	123,802 390,000	
TOTAL OPERATING COST	241,000,745		241,000,745	248,328,660	15,921,182-	232,407,478	489,329,405	473,408,223	3.25-
DV MEANS OF STRANSTRO			i						
BY MEANS OF FINANCING									
	2607.20*	*	2607.20*¦	2606.20*	-148.00*	2458.20*	*	×	*
GENERAL FUND	222,187,928		222,187,928	229,631,485	15,023,591-	214,607,894	451,819,413	436,795,822	
	8.00*	*	8.00*¦	8.00*	*	8.00*	*	, , , , , , , , , , , , , , , , , , ,	*
SPECIAL FUND	2,586,006		2,586,006	2,586,006	77,488-	2,508,518	5,172,012	5,094,524	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	* *
OTHER FED. FUNDS	1,642,924		1,642,924	1,642,924	15,725-	1,627,199	3,285,848	3,270,123	
COUNTY FUNDS	*	*	*	*	*	*	*	*	*
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	59.00*	*	59.00*¦	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
FEDERAL STIMULUS	115,642		115,642				115,642	115,642	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	8,194,263		8,194,263	8,194,263	294,937-	7,899,326	16,388,526	16,093,589	•
	*	*	* !	*	*	*!	*	**	*
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	•
CAPITAL INVESTMENT									
DESIGN	235,000		235,000			1	235.000	225 222	
CONSTRUCTION	200,000		200,000				200,000	235,000 200,000	
TOTAL CAPITAL COSTS	435,000		435,000		-	[-		435,000	
	=======================================		, ,	=======================================			435,000	- ,	
BY MEANS OF FINANCING									
G.O. BONDS	435,000		435,000 ¦			1	435,000	435,000	
TOTAL POSITIONS	2689.20*	*	2689.20*	2688.20*	-148.00*	2540.20*			
TOTAL PROGRAM COST	241,435,745		241,435,745	248,328,660	15,921,182-	232,407,478	489,764,405	473,843,223	3.25-
		=======================================							

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PROGRAM ID:

PSD-

PROGRAM STRUCTURE NO: 090101

PROGRAM TITLE:

CONFINEMENT AND REINTEGRATION

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	2098.10* 102,494,139	*	2098.10* 102,494,139	2098.10* 102,668,175	-113.00* 11,183,266-	1985.10* 91,484,909	* 205,162,314	* 193,979,048	*
OTH CURRENT EXPENSES EQUIPMENT	99,510,517 33,901 		99,510,517	107,242,742 14,381	1,541,729- 19,520	105,701,013 33,901	206,753,259 48,282	205,211,530 67,802	
TOTAL OPERATING COST	202,038,557 ===================================		202,038,557	209,925,298	12,705,475- ========	197,219,823	411,963,855	399,258,380	3.08-
BY MEANS OF FINANCING			• •			,			
OENERAL FUND	2096.10*	*	2096.10*	2096.10*	-113.00*	1983.10*	*	*	*
GENERAL FUND	194,269,028		194,269,028	202,155,769	12,438,241-	189,717,528	396,424,797	383,986,556	
# 11 m	*	*	*	*	*	*	*	*	*
COUNTY FUNDS	200 721	*	*;	*	*	*	*	*	*
CODMIT FUNDS	209,721 2.00*		209,721	209,721		209,721	419,442	419,442	
REVOLVING FUND	7,559,808	*	2.00*¦ 7,559,808 ¦	2.00* 7, <i>5</i> 59,808	267,234-	2.00* 7,292,574	15,119,616	14,852,382	*
CAPITAL INVESTMENT									
DESIGN	185,000		185,000				185,000	185,000	
TOTAL CAPITAL COSTS	185,000		185,000			:======================================	185,000	185,000	
BY MEANS OF FINANCING G.O. BONDS	185,000		185,000			1	185,000	185,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2098.10* 202,223,557	*	2098.10* 202,223,557	2098.10* 209,925,298	-113.00* 12,705,475-	1985.10* 197,219,823	412,148,855	399,443,380	3.08-

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PROGRAM ID:

PSD-402

PROGRAM STRUCTURE NO: 09010102

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

	-	FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	398.00* 19,830,333 3,758,998	*	398.00* 19,830,333 3,758,998	398.00* 19,830,333 3,758,998	-3.00* 1,688,828-	395.00* 18,141,505 3,758,998	39,660,666 7,517,996	** 37,971,838 7,517,996	*
TOTAL OPERATING COST	23,589,331	===========	23,589,331	23,589,331	1,688,828-	21,900,503	47,178,662	45,489,834	3.58-
BY MEANS OF FINANCING						·			
	398.00*	*	398.00*	398.00*	-3.00*	395.00*	*	*	*
GENERAL FUND	23,560,612		23,560,612	23,560,612	1,688,828-	21,871,784	47,121,224	45,432,396	
REVOLVING FUND	28,719		28,719	28,719	, ,	28,719	57,438	57,438	
TOTAL POSITIONS	398.00*	*	398.00*	398.00*	-3.00*	395.00*			
TOTAL PROGRAM COST	23,589,331		23,589,331	23,589,331	1,688,828-	21,900,503	47,178,662	45,489,834	3.58-
	=======================================				=======================================		=======================================		

PROGRAM ID:

PSD 402

STRUCTURE LEVEL:

09 01 01 02

PROGRAM TITLE:

HALAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related programs and services to sentenced adult male felons; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 3.0 vacant positions.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for the FY 2011 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness and program size.

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PROGRAM ID:

PSD-403

PROGRAM STRUCTURE NO: 09010103

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	76.00* 3,634,174 1,547,153	*	76.00* 3,634,174 1,547,153	76.00* 3,634,174 1,547,153	-76.00* 3,634,174- 1,547,153-	*	7,268,348 3,094,306	3,634,174 1,547,153	* *
TOTAL OPERATING COST	5,181,327		5,181,327	5,181,327	5,181,327-		10,362,654	5,181,327	50.00-
BY MEANS OF FINANCING	76.00*		76.00*¦	76.00*	-76.00*	an l			
GENERAL FUND	5,181,327	Ψ.	5,181,327		5,181,327-	* i	10,362,654	5,181,327	ж ж
TOTAL POSITIONS TOTAL PROGRAM COST	76.00* 5,181,327	*	76.00* 5,181,327	76.00* 5,181,327	-76.00* 5,181,327-	*	10,362,654	5,181,327	50.00-

PROGRAM ID:

PSD 403

STRUCTURE LEVEL:

09 01 01 03

PROGRAM TITLE:

KULANI CORRECTIONAL FACILITY

A. Program Objective

To protect the community by providing custodial and related individualized services for minimum security inmates; to productively employ inmates and prepare those inmates for eventual programming to the community correctional centers and/or progressive reintegration into the community.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Furlough Credit For PSD 403-KCF

Credit for furlough reduction due to the closure of the facility in FY 2010.

3. Delete PSD 403- KCF

The Department closed Kulani Correctional Facility in FY 2010.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for the FY 11 supplemental budget.
- 2. The request is to add funds to credit for the furlough reduction due to closure of KCF in FY 2010.
- 3. The request is to close KCF in order to meet the mandatory reduction imposed on the Department for FY 2010.

D. Significant Changes to Measures of Effectiveness and Program Size

The closure of the facility eliminates this program ID.

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PROGRAM ID:

PSD-404

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 09010104

WAIAWA CORRECTIONAL FACILITY

	FA 5010			FY 2011		BIENNIL	JM TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
112.00* 5,003,675	*	112.00* 5,003,675	112.00* 5,003,675	-2.00* 444,233-	110.00* 4,559,442	* 10,007,350	* 9,563,117	*
1,028,908		1,028,908	1,028,908		1,028,908	2,057,816 	2,057,816	
6,032,583 ====================================		6,032,583	6,032,583	444,233-	5,588,350	12,065,166	11,620,933	3.68-
		·			'			
	*	112.00*	112.00*	-2.00*	110.00*	*	*	*
15,000		15,000	15,000	444,233-	5,573,350 15,000	12,035,166 30,000	11,590,933 30,000	
185,000		185,000				185,000	185,000	
185,000		185,000		=======================================		185,000	185,000	
405.000		,			'			
185,000		185,000 ¦			1	185,000	185,000	
112.00*	*	112.00*	112.00*	-2.00*	110.00*			
6,217,583		6,217,583	6,032,583 ====================================	444,233- 	5,588,350	12,250,166	11,805,933	3.63-
	CURRENT APPRN 112.00* 5,003,675 1,028,908 6,032,583 112.00* 6,017,583 15,000 185,000 185,000 185,000	CURRENT APPRN ADJUSTMENT 112.00* \$,003,675 1,028,908 6,032,583 112.00* \$,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 112.00* * 112.00* 5,003,675 5,003,675 1,028,908 1,028,908 6,032,583 6,032,583 112.00* * 112.00* 6,017,583 15,000 185,000 185,000 185,000 185,000 185,000 185,000 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 112.00* 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ADJUSTMENT RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN 112.00* * 112.00* 12.00* -2.00* 110.00* 5,003,675 5,003,675 5,003,675 444,233- 4,559,442 1,028,908 1,028,908 1,028,908 1,028,908 1,028,908 6,032,583 6,032,583 444,233- 5,588,350 6,032,583 6,017,583 6,017,583 6,017,583 6,017,583 6,017,583 444,233- 5,573,350 15,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 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185,000 185,000 185,000 185,000 185	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT BIENNIUM 112.00* * 112.00* 112.00* -2.00* 110.00* * 5,003,675 5,003,675 5,003,675 5,003,675 1,028,908 1,028,908 1,028,908 2,057,816 6,032,583 6,032,583 6,032,583 444,233- 5,588,350 12,065,166 112.00* * 112.00* -2.00* 110.00* * 6,017,583 6,017,583 6,017,583 444,233- 5,573,350 12,055,166 15,000 15,000 15,000 15,000 15,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 12,00* * 112.00* -2.00* 110.00* 185,000 185,000 185,000 185,000 185,000 185,000 12,250,166	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT BIENNIUM RECOMMEND BIENNIUM 112.00* * 112.00* -2.00* 110.00* * * * 5,003,675 5,003,675 5,003,675 444,233- 4,559,442 10,007,350 9,563,117 1,028,908 1,028,908 1,028,908 1,028,908 2,057,816 2,057,816 6,032,583 6,032,583 6,032,583 444,233- 5,588,350 12,065,166 11,620,933 112.00* * 112.00* -2.00* 110.00* * * * 6,017,583 6,017,583 6,017,583 444,233- 5,573,350 12,035,166 11,590,933 15,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000 185,000

PROGRAM ID:

PSD 404

STRUCTURE LEVEL:

09 01 01 04

PROGRAM TITLE:

WAIAWA CORRECTIONAL FACILITY

A. Program Objective

To protect society by providing custodial and related individualized services for qualified minimum custody inmates in a minimum security facility; to facilitate their participation in academic and work training programs designed to prepare these inmates for reintegration back into the community, and to provide these inmates with opportunities to participate in community service programs.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 2.0 vacant positions.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for the FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measure of effectiveness and program size.

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PROGRAM ID:

PSD-405

PROGRAM STRUCTURE NO: 09010105

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

	FY 2010			FY 2011		BIENNIU	JM TOTALS	
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
171.00* 7,646,278 1,147,516 9,708	*	171.00* 7,646,278 1,147,516 9,708	171.00* 7,646,278 1,147,516 9,708	-2.00* 354,915-	169.00* 7,291,363 1,147,516 9,708	15,292,556 2,295,032 19,416	14,937,641 2,295,032 19,416	*
8,803,502		8,803,502	8,803,502	354,915- 	8,448,587	17,607,004	17,252,089	2.02-
•			*					
171.00* 8,803,502	*	171.00* 8,803,502	171.00* 8,803,502	-2.00* 354,915-			* 17,252,089	*
171.00* 8,803,502	*	171.00* 8,803,502	171.00* 8,803,502	-2.00* 354,915-	169.00* 8,448,587	17,607,004	17,252,089	2.02-
	171.00* 7,646,278 1,147,516 9,708 8,803,502 171.00* 8,803,502	CURRENT APPRN ADJUSTMENT 171.00* 7,646,278 1,147,516 9,708 8,803,502 171.00* * 8,803,502 171.00* *	CURRENT ADJUSTMENT RECOMMEND APPRN 171.00* * 171.00* 7,646,278 7,646,278 1,147,516 1,147,516 9,708 9,708 8,803,502 8,803,502 171.00* * 171.00* 8,803,502 * 8,803,502	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN 171.00* * 171.00* 171.00* 7,646,278 7,646,278 7,646,278 7,646,278 1,147,516 1,147,516 1,147,516 1,147,516 9,708 9,708 9,708 9,708 8,803,502 8,803,502 8,803,502 8,803,502 171.00* 8,803,502 8,803,502 8,803,502 171.00* * 171.00* 171.00*	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 171.00* * 171.00* 171.00* -2.00* 7,646,278 7,646,278 7,646,278 354,915- 1,147,516 1,147,516 1,147,516 9,708 9,708 9,708 9,708 8,803,502 8,803,502 8,803,502 354,915- 171.00* * 171.00* -2.00* 8,803,502 8,803,502 354,915- 171.00* * 171.00* 171.00* -2.00* 171.00* * 171.00* 171.00* -2.00*	CURRENT APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN APPRN ADJUSTMENT RECOMMEND APPRN APPRN APPRN ADJUSTMENT APPRN APPRN	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN RECOMMEND APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN RECOMMEN	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND BIENNIUM CURRENT BIENNIUM RECOMMEND BIENNIUM 171.00* * 171.00* -2.00* 169.00* * * * 7,646,278 7,646,278 7,646,278 354,915- 7,291,363 15,292,556 14,937,641 1,147,516 1,147,516 1,147,516 1,147,516 2,295,032 2,295,032 9,708 9,708 9,708 19,416 19,416 8,803,502 8,803,502 8,803,502 354,915- 8,448,587 17,607,004 17,252,089 171.00* * 171.00* -2.00* 169.00* * * * * 171.00* * 171.00* -2.00* 169.00* 17,607,004 17,252,089

PROGRAM ID:

PSD 405

STRUCTURE LEVEL:

09 01 01 05

PROGRAM TITLE:

HAWAII COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and incommunity programs and services.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 2.0 vacant positions.

3. Add Funds for Delay in Hire of 12.0 ACO III Positions

Full funding for 12.0 ACO III positions authorized by Act 158, SLH 2008.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.
- The request is for full funding of positions authorized by ACT 158, SLH 2008.

D. Significant Changes to Measures of Effectiveness and Program Size

Full funding for the 12.0 ACO III positions will enhance recruitment that will have a significant effect on facility operations.

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PROGRAM ID:

PSD-406

PROGRAM STRUCTURE NO: 09010106

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	187.00* 8,964,655 1,028,586	*	187.00* 8,964,655 1,028,586	187.00* 8,964,655 1,028,586	-2.00* 531,710-	185.00* 8,432,945 1,028,586	17,929,310 2,057,172	** 17,397,600 2,057,172	*
TOTAL OPERATING COST	9,993,241		9,993,241	9,993,241	531,710-	9,461,531	19,986,482	19,454,772	2.66-
BY MEANS OF FINANCING			·						
GENERAL FUND	187.00* 9,783,520	*	187.00* 9,783,520	187.00* 9,783,520	-2.00* 531,710-	185.00* 9,251,810	* 19,567,040	* 19,035,330	*
COUNTY FUNDS	209,721	*	209,721	209,721	*	209,721	419,442	419,442	*
TOTAL POSITIONS TOTAL PROGRAM COST	187.00* 9,993,241	*	187.00*¦ 9,993,241 ¦	187.00* 9,993,241	-2.00* 531,710-	185.00*¦ 9,461,531 ¦	19.986.482	19,454,772	2.66-
	=======================================		=======================================	=======================================			=======================================	==========	2.00

PROGRAM ID:

PSD 406

STRUCTURE LEVEL:

09 01 01 06

PROGRAM TITLE:

MAUI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment; to facilitate the reintegration of offenders back into the community through residential and incommunity programs and services.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 2.0 vacant positions.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reductions imposed on the Department for FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measure of effectiveness and program size.

REPORT S61-A PAGE 354

PROGRAM STRUCTURE NO: 09010107

PSD-407

PROGRAM TITLE:

PROGRAM ID:

OAHU COMMUNITY CORRECTIONAL CENTER

	OUDDENIE		:				; BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	499.00*	*	499.00*	499.00*	-3.00*	496.00*	*	*	*
PERSONAL SERVICES	24,926,847		24,926,847	25,100,883	2,035,093-	23.065.790	50,027,730	47,992,637	
OTH CURRENT EXPENSES	3,504,824		3,504,824	3,581,525	5,424	3,586,949	7,086,349	7,091,773	
EQUIPMENT	19,520		19,520		19,520	19,520	19,520	39,040	
TOTAL OPERATING COST	28,451,191		28,451,191	28,682,408	2,010,149-	26,672,259	57,133,599	55,123,450	3.52-
BY MEANS OF FINANCING						'			
	499.00*	*	499.00*¦	499.00*	-3.00*	496.00*	*	*	*
GENERAL FUND	28,421,191		28,421,191	28,652,408	2,010,149-	26,642,259	57,073,599	55,063,450	
REVOLVING FUND	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL POSITIONS	499.00*	*	499.00*	499.00*	-3.00*	496.00*			
TOTAL PROGRAM COST	28,451,191		28,451,191	28,682,408	2,010,149-	26,672,259	57,133,599	55,123,450	3.52-

PROGRAM ID:

PSD 407

STRUCTURE LEVEL:

09 01 01 07

PROGRAM TITLE:

OAHU COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy, and humane social and physical environment to facilitate the reintegration of offenders back into the community through residential and incommunity programs and services.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 3.0 vacant positions.

3. <u>Defer Implementation of Pilot Electronic Monitoring Program</u>

Defer to FY 2011 the establishment of a pilot electronic monitoring program authorized by Act 162, SLH 2009.

C. Reasons for Request

- The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reductions imposed on the Department for FY 2011.
- The request is to defer the establishment of the pilot electronic monitoring program to FY 2011 and subsequent purchase of equipment and recurring costs.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measure of effectiveness and program size.

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PROGRAM ID:

PSD-408

PROGRAM STRUCTURE NO: 09010108 PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

	FY 2010			FY 2011		BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
68.00* 3,061,693 645,595	*	68.00* 3,061,693 645,595	68.00* 3,061,693 645,595	* 256,433-	68.00* 2,805,260 645,595	6,123,386 1,291,190	5,866,953 1,291,190	*
3,707,288		3,707,288	3,707,288	256,433-	3,450,855	7,414,576	7,158,143	3.46-
68.00* 3,707,288	*	68.00* 3,707,288	68.00* 3,707,288	* 256,433-	68.00*¦ 3,450,855 ¦	* 7,414,576	7,158,143	*
68.00* 3,707,288	*	68.00* 3,707,288	68.00* 3,707,288	* 256,433-	68.00* 3,450,855	7,414,576	7,158,143	3.46-
	68.00* 3,061,693 645,595 3,707,288 68.00* 3,707,288	CURRENT APPRN ADJUSTMENT 68.00* 3,061,693 645,595 3,707,288 68.00* 3,707,288	CURRENT ADJUSTMENT RECOMMEND APPRN 68.00* * 68.00* 3,061,693 3,061,693 645,595 645,595 3,707,288 3,707,288 68.00* * 68.00* 3,707,288 3,707,288 3,707,288	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN APPRN 68.00* * 68.00* 3,061,693 3,061,693 645,595 645,595 645,595 3,707,288 3,707,288 3,707,288 3,707,288 68.00* * 68.00* 3,707,288 3,707,288 68.00* * 68.00* 3,707,288 3,707,288	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT 68.00* * 68.00* 68.00* * 3,061,693 3,061,693 3,061,693 256,433- 645,595 645,595 645,595 645,595 3,707,288 3,707,288 3,707,288 256,433- 68.00* * 68.00* * 3,707,288 3,707,288 3,707,288 256,433-	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN ADJUSTMENT RECOMMEND APPRN 68.00* * 68.00* * 68.00* * 68.00* 3,061,693 3,061,693 3,061,693 256,433- 2,805,260 645,595 645,595 645,595 645,595 645,595 645,595 645,595 3,707,288 3,707,288 3,707,288 256,433- 3,450,855 68.00* * 68.00* * 68.00* 3,707,288 3,707,288 3,707,288 256,433- 3,450,855	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT BIENNIUM 68.00* * 68.00* * 68.00* * 68.00* * 3,061,693 3,061,693 3,061,693 256,433- 2,805,260 6,123,386 645,595 645,595 645,595 645,595 1,291,190 3,707,288 3,707,288 3,707,288 256,433- 3,450,855 7,414,576 68.00* * 68.00* * 68.00* * 68.00* * 68.00* * 68.00* * 68.00* * 68.00* *	CURRENT APPRN ADJUSTMENT RECOMMEND APPRN CURRENT APPRN RECOMMEND APPRN CURRENT APPRN RECOMMEND BIENNIUM RECOMMEND BIENNIUM 68.00* * 68.00* * 68.00* * 68.00* * * 3,061,693 3,061,693 3,061,693 256,433- 2,805,260 6,123,386 5,866,953 645,595 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 1,291,190 <td< td=""></td<>

PROGRAM ID:

PSD 408

STRUCTURE LEVEL:

09 01 01 08

PROGRAM TITLE:

KAUAI COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing assessment, supervision, custodial, and related individualized programs and services to detained and sentenced offenders; to provide for the basic needs of those incarcerated by developing and maintaining a secure, safe, healthy and humane social and physical environment; to facilitate the reintegration of offenders into the community through residential and incommunity programs and services.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

C. Reasons for Request

1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measure of effectiveness and program size.

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PROGRAM ID:

PSD-409

PROGRAM STRUCTURE NO: 09010109

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	132.00* 5,911,873 1,017,843	*	132.00* 5,911,873 1,017,843	132.00* 5,911,873 1,017,843	* 455,664-	132.00* 5,456,209 1,017,843	11,823,746 2,035,686	**************************************	*
TOTAL OPERATING COST	6,929,716		6,929,716	6,929,716	455,664-	455,664- 6,474,052	13,859,432	13,403,768	3.29-
BY MEANS OF FINANCING									
GENERAL FUND	132.00* 6,929,716	*	132.00* 6,929,716	132.00* 6,929,716	* 455,664-	132.00* 6,474,052	13,859,432	13,403,768	*
TOTAL POSITIONS TOTAL PROGRAM COST	132.00* 6,929,716	*	132.00*¦ 6,929,716 ¦	132.00* 6,929,716	* 455,664-	132.00* 6,474,052	13,859,432	13,403,768	3.29-
	=======================================			=======================================			=======================================		

PROGRAM ID:

PSD 409

STRUCTURE LEVEL:

09 01 01 09

PROGRAM TITLE:

WOMEN'S COMMUNITY CORRECTIONAL CENTER

A. Program Objective

To protect society by providing custodial and related individualized services for pretrial detainees and committed offenders including felons of various security levels in a limited security facility; to facilitate the reintegration of minimum security inmates back into the community through residential and in-community programs and services.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

C. Reasons for Request

1. The request is to decrease labor cot to meet the reduction for FY 11 supplemental budget.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measure of effectiveness and program size.

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PROGRAM ID:

PSD-410

PROGRAM STRUCTURE NO: 09010110

PROGRAM TITLE:

INTAKE SERVICE CENTERS

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	61.00* 2,879,001 421,074	*	61.00* 2,879,001 421,074	61.00* 2,879,001 421,074	-2.00* 234,040-	59.00* 2,644,961 421,074	5,758,002 842,148	* 5,523,962 842,148	*
TOTAL OPERATING COST	3,300,075		3,300,075	3,300,075	234,040-	3,066,035	6,600,150	6,366,110	3.55-
BY MEANS OF FINANCING									
GENERAL FUND	61.00* 3,300,075	*	61.00* 3,300,075	61.00* 3,300,075	-2.00* 234,040-	59.00* 3,066,035	* 6,600,150	6,366,110 *	*
TOTAL POSITIONS TOTAL PROGRAM COST	61.00* 3,300,075 ====================================	*	61.00* 3,300,075	61.00* 3,300,075	-2.00* 234,040-	59.00* 3,066,035	6,600,150	6,366,110	3.55-

PROGRAM ID:

PSD 410

STRUCTURE LEVEL:

09 01 01 10

PROGRAM TITLE:

INTAKE SERVICE CENTERS

A. Program Objective

To assist in the coordination and facilitation of public safety programs by implementing assessment, evaluation, and supervision programs throughout the criminal justice system.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 2.0 vacant positions.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for the FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness and program size.

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PROGRAM ID:

PSD-420

PROGRAM STRUCTURE NO: 09010111

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

PROGRAM COSTS	CURRENT APPRN	FY 2010 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011 ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	183.00* 7,143,313 12,229,325 4,673	*	183.00* 7,143,313 12,229,325 4,673	183.00* 7,143,313 12,229,325 4,673	-19.00* 1,079,743-	164.00* 6,063,570 12,229,325 4,673	* 14,286,626 24,458,650 9,346		*
TOTAL OPERATING COST	19,377,311		19,377,311	19,377,311	1,079,743-	18,297,568	38,754,622	37,674,879	2.79-
BY MEANS OF FINANCING						·			
GENERAL FUND	183.00* 19,377,311 *	*	183.00* 19,377,311 *	183.00* 19,377,311 *	-19.00* 1,079,743- *	164.00* 18,297,568 *	38,754,622 *	37,674,879 *	*
TOTAL POSITIONS TOTAL PROGRAM COST	183.00* 19,377,311	*	183.00* 19,377,311	183.00* 19,377,311	-19.00* 1,079,743-	164.00* 18,297,568 	38,754,622 ===================================	37,674,879	2.79-

PROGRAM ID: STRUCTURE LEVEL:

PSD 420 09 01 01 11

PROGRAM TITLE:

CORRECTIONS PROGRAM SERVICES

A. Program Objective

To protect society by providing to persons detained or sentenced to incarceration, individualized assessment, counseling and treatment in substance abuse and sex offender services; academic and vocational education; meaningful on-the-job training and work opportunities; adequate and nutritious meals; opportunities for constructive recreational and leisure time activities; adequate access to the courts; and opportunities for worship in the religion of their choice.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 9.0 vacant positions.

3. Abolish Positions

Delete 10.0 positions assigned to PSD 403- KCF.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.
- 3. The request is to delete positions assigned to PSD 403-KCF which was closed to meet the reduction imposed on the Department in FY 2010.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness and program size.

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PROGRAM ID: PROGRAM STRUCTURE NO: 09010112

PSD-421

PROGRAM TITLE:

HEALTH CARE

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	200.10* 10,529,502 10,053,014	*	200.10* 10,529,502 10,053,014	200.10* 10,529,502 10,053,014	-4.00* 178,624-	196.10* 10,350,878 10,053,014	21,059,004 20,106,028	20,880,380 20,106,028	*
TOTAL OPERATING COST	20,582,516		20,582,516	20,582,516	178,624-	20,403,892	41,165,032	40,986,408	.43-
BY MEANS OF FINANCING			•						
GENERAL FUND	200.10* 20,582,516 *	*	200.10* 20,582,516 *	200.10* 20,582,516 *	-4.00* 178,624- *	196.10* 20,403,892 	41,165,032 *	* 40,986,408 *	*
TOTAL POSITIONS TOTAL PROGRAM COST	200.10* 20,582,516 ====================================	*	200.10* 20,582,516 ====================================	200.10* 20,582,516	-4.00* 178,624-	196.10* 20,403,892	41,165,032	40,986,408	. 43-

PROGRAM ID: STRUCTURE LEVEL: PSD 421 09 01 01 12

PROGRAM TITLE:

HEALTH CARE

A. Program Objective

To provide comprehensive medical, dental and mental health services to inmates of Hawaii's correctional facilities; to provide disease prevention and health maintenance; to coordinate communicable disease screening and control; to practice health promotion; to comply with all legal requirements for health services for correctional inmates; and to engender savings for the State by providing health care services as efficiently and cost-effectively as possible.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Positions

Delete 4.0 positions assigned to PSD 403-KCF.

3. Add funds for Delay in Hire of Mental Health Positions

Full funding for positions authorized by Act 158, SLH 2008.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to delete positions assigned to PSD 403-KCF which was closed to meet the reduction imposed on the Department in FY 2010.
- 3. The request to for full funding of positions authorized by Act 158, SLH 2008 for Mental Health.

D. Significant Changes to Measures of Effectiveness and Program Size

Full funding for the mental health positions will enhance recruitment that will meet compliance with DOJ requirements.

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PROGRAM ID:

PSD-422

PROGRAM STRUCTURE NO: 09010113

PROGRAM TITLE:

HAWAII CORRECTIONAL INDUSTRIES

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	2.00* 2,515,557 4,970,532	*	2.00* 2,515,557 4,970,532	2.00* 2,515,557 4,970,532	* 267,234-	2.00* 2,248,323 4,970,532	* 5,031,114 9,941,064	4,763,880 9,941,064	*
TOTAL OPERATING COST	7,486,089		7,486,089	7,486,089	267,234- ===========	7,218,855	14,972,178	14,704,944	1.78-
BY MEANS OF FINANCING				•					
REVOLVING FUND	2.00* 7,486,089	*	2.00* 7,486,089	2.00* 7,486,089	* 267,234-	2.00*¦ 7,218,855 ¦	* 14,972,178	* 14,704,944	*
TOTAL POSITIONS TOTAL PROGRAM COST	2.00* 7,486,089	*	2.00* 7,486,089	2.00* 7,486,089	* 267,234-	2.00* 7,218,855	14,972,178	14,704,944	1.78-

PROGRAM ID:

PSD 422 09 01 01 13

STRUCTURE LEVEL: PROGRAM TITLE:

HAWAII CORRECTIONAL INDUSTRIES

A. Program Objective

To provide all able-bodied inmates in the State of Hawaii with real world work opportunities that develop vocational and personal skills ensuring the individuals ability to be a productive and economically self-sufficient citizen upon release.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Position

Delete 3.0 temporary positions assigned to PSD 403-KCF.

C. Reasons for Request

- The request is to decrease labor cost to meet the reduction for the FY 11 supplemental budget.
- 2. The request is to delete positions assigned to PSD 403-KCF which was closed to meet the reduction imposed on the Department in FY 2010.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to measures of effectiveness and program size.

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PROGRAM ID:

PSD-808

PROGRAM STRUCTURE NO: 09010114

PROGRAM TITLE:

NON-STATE FACILITIES

PROGRAM COSTS	CURRENT APPRN	FY 2010	RECOMMEND APPRN	CURRENT APPRN	FY 2011	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	9.00* 447,238 58,157,149	*	9.00* 447,238 58,157,149	9.00* 447,238 65,812,673	* 22,575-	9.00* 424,663 65,812,673	894,476 123,969,822	.** 871,901 123,969,822	*
TOTAL OPERATING COST	58,604,387 ====================================		58,604,387	66,259,911		66,237,336	124,864,298	124,841,723	.02-
BY MEANS OF FINANCING						·			
GENERAL FUND	9.00* 58,604,387	*	9.00*¦ 58,604,387 ¦	9.00* 66,259,911	* 22,575-	9.00* 66,237,336	* 124,864,298	* 124,841,723	*
TOTAL POSITIONS TOTAL PROGRAM COST	9.00* 58,604,387 ====================================	*	9.00* 58,604,387 ======	9.00* 66,259,911	* 22,575- ===================================	9.00* 66,237,336 	124,864,298	124,841,723	.02-

PROGRAM ID:

PSD 808

STRUCTURE LEVEL:

09 01 01 14

PROGRAM TITLE:

Non-State Facilities

A. Program Objective

To provide monitoring, assessment, supervision, custodial, and related individualized services for inmates in close/medium/minimum security facilities on the mainland and those at the Hawaii federal detention facility.

B. Description of Request

1. Furlough Reductions.

Labor cost reduction due to furlough.

C. Reasons for Request

1. The request is to decrease labor cost to meet the reduction for the FY 11 supplemental budget.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

PSD-

PROGRAM STRUCTURE NO: 090102

PROGRAM TITLE:

ENFORCEMENT

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	376.00*	*	376.00*	376.00*	-24.00*	352.00*	*	* *	*
PERSONAL SERVICES	19,866,573		19,866,573	19,866,573	2,336,575-	17,529,998	39,733,146	37,396,571	
OTH CURRENT EXPENSES	1,462,501		1,462,501	1,462,501	5,246-	1,457,255	2,925,002	2,919,756	
EQUIPMENT	28,000		28,000	10,000	18,000	28,000	38,000	56,000	
MOTOR VEHICLES	135,000		135,000		135,000	135,000	135,000	270,000	
TOTAL OPERATING COST	21,492,074		21,492,074	21,339,074	2,188,821-	19,150,253	42,831,148	40,642,327	5.11-
BY MEANS OF FINANCING			•			· · · · · · · · · · · · · · · · · · ·			
	304.00*	*	304.00*	304.00*	-24.00*	280.00*	*	*	*
GENERAL FUND	14,827,794		14,827,794 ¦	14,674,794	1,635,952-	13,038,842	29,502,588	27,866,636	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	783,609		783,609	783,609	15,725-	767,884	1,567,218	1,551,493	
	59.00*	*	59.00*	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
REVOLVING FUND	634,455		634,455 ¦	634,455	27,703-	606,752 ¦	1,268,910	1,241,207	
TOTAL POSITIONS	376.00*	*	376.00*!	376.00*	-24.00*	352.00*			
IOTAL POSTITONS			310.00**	310.00*	27.00	352.00×1			

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PROGRAM ID:

PSD-502

PROGRAM STRUCTURE NO: 09010202

PROGRAM TITLE:

NARCOTICS ENFORCEMENT

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19.00*	*	19.00*	19.00*	*	19.00*	*	*	*
PERSONAL SERVICES	1,335,609		1,335,609	1,335,609	93,830-	1,241,779	2,671,218	2,577,388	
OTH CURRENT EXPENSES	473,485		473,485	473,485	,	473,485	946,970	946,970	
EQUIPMENT	5,000		5,000	5,000		5,000	10,000	10,000	
TOTAL OPERATING COST	1,814,094		1,814,094	1,814,094	93,830-	1,720,264	3,628,188	3,534,358	2.59-
BY MEANS OF FINANCING						ı			
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
GENERAL FUND	973,478		973,478	973,478	57,268-	916,210	1,946,956	1,889,688	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	206,161		206,161	206,161	8,859-	197,302	412,322	403,463	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
REVOLVING FUND	634,455		634,455	634,455	27,703-	606,752	1,268,910	1,241,207	
TOTAL POSITIONS	19.00*	st.	19.00*!	10.000		40.00.1			
TOTAL PROGRAM COST	1,814,094	•		19.00*	*	19.00*			
TOTAL TROOKAN GOOT	=======================================	=========	1,814,094	1,814,094	93,830-	1,720,264	3,628,188	3,534,358	2.59-
			4 -		_				

PROGRAM ID:

PSD 502

STRUCTURE LEVEL:

09 01 02 02

PROGRAM TITLE:

NARCOTICS ENFORCEMENT DIVISION

A. Program Objective

To protect the public through the enforcement of laws relating to controlled substance and regulated chemical violations.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

C. Reasons for Request

1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

PSD-503 PROGRAM STRUCTURE NO: 09010203

PROGRAM TITLE:

SHERIFF

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	357.00* 18,530,964 989,016 23,000 135,000	**	357.00* 18,530,964 989,016 23,000 135,000	357.00* 18,530,964 989,016 5,000	-24.00* 2,242,745- 5,246- 18,000 135,000	333.00* 16,288,219 983,770 23,000 135,000	37,061,928 1,978,032 28,000 135,000	** 34,819,183 1,972,786 46,000 270,000	*
TOTAL OPERATING COST	19,677,980		19,677,980	19,524,980	2,094,991-	17,429,989	39,202,960	37,107,969	5.34-
BY MEANS OF FINANCING			•			'			
	291.00*	*	291.00*	291.00*	-24.00*	267.00*	*	*	*
GENERAL FUND	13,854,316		13,854,316	13,701,316	1,578,684-	12,122,632	27,555,632	25,976,948	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	*
OTHER FED. FUNDS	577,448		577,448	577,448	6,866-	570,582	1,154,896	1,148,030	
	59.00*	*	59.00*¦	59.00*	*	59.00*	*	*	*
INTERDEPT. TRANSF	5,246,216		5,246,216	5,246,216	509,441-	4,736,775	10,492,432	9,982,991	
TOTAL POSITIONS	357.00*	*	357.00*¦	357.00*	-24.00*	333.00*			
TOTAL PROGRAM COST	19,677,980		19,677,980	19,524,980	2,094,991-	17,429,989	39,202,960	37,107,969	5.34-

PROGRAM ID:

PSD 503 09 01 02 03

STRUCTURE LEVEL: PROGRAM TITLE:

SHERIFF DIVISION

A. Program Objective

To serve and protect the public, government officials, state personnel, state properties and facilities, judges, judicial proceedings and judicial facilities by providing law enforcement and security services. Provide for the safe handling of detained persons, providing secure transport of persons in custody, providing law enforcement services at the Honolulu International Airport.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 5.0 vacant positions.

3. Abolish Positions

Delete 19.0 Security Officer positions.

4. Delay Establishment of Warrant Teams

Defer to FY2011 the additional warrant team authorized by Act 158, SLH 2008.

5. Decrease Ceiling for Federal Funds

Decrease operating ceiling for Sheriff Division's federal funds.

6. Decrease Ceiling for Inter-Departmental Transfer Funds

Decrease payroll ceiling for the Airport Detail, U-funds.

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.
- 3. The request is to abolish security officer positions to meet the reduction imposed on the Department in FY 2010.
- 4. The request is to defer the establishment of the warrant team to FY 2011 and subsequent purchase of equipment and vehicles.
- 5. The request is to decrease the operating ceiling for SD's federal funds to meet the mandatory reduction imposed on the Department for FY 2011.
- 6. The request is to decrease the payroll ceiling for SD's Airport Detail to meet the mandatory reduction imposed on the Department for FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

The abolishment of the 19.0 security officer positions eliminates the function of providing security at various locations and will decrease the number of areas the Sheriff division oversees.

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PROGRAM ID:

PSD-

PROGRAM STRUCTURE NO: 090103

PROGRAM TITLE:

PAROLE SUPERVISION AND COUNSELING

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	58.00* 2,818,631 973,412	*	58.00* 2,818,631 973,412	58.00* 2,818,631 973,412	* 223,725-	58.00* 2,594,906 973,412	* 5,637,262 1,946,824	5,413,537 1,946,824	*
TOTAL OPERATING COST	3,792,043		3,792,043	3,792,043	223,725- =======	3,568,318	7,584,086	7,360,361	2.95-
BY MEANS OF FINANCING									
GENERAL FUND	58.00* 3,792,043	*	58.00*¦ 3,792,043 ¦		* 223,725-	58.00* 3,568,318		7,360,361	*
TOTAL POSITIONS TOTAL PROGRAM COST	58.00* 3,792,043	*	58.00* 3,792,043 ======	58.00* 3,792,043	* 223,725-	58.00* 3,568,318 	7,584,086	7,360,361	2.95-

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PROGRAM ID:

PSD-612

PROGRAM STRUCTURE NO: 09010302

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

		FY 2010		~	FY 2011	·	BIENNIU	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	55.00* 2,639,256 914,678	*	55.00* 2,639,256 914,678	55.00* 2,639,256 914,678	223,725-	55.00* 2,415,531 914,678	5,278,512 1,829,356	** 5,054,787 1,829,356	*
TOTAL OPERATING COST	3,553,934		3,553,934	3,553,934	223,725- 	3,330,209	7,107,868	6,884,143	3.15-
BY MEANS OF FINANCING			•	. •		'			
GENERAL FUND	55.00* 3,553,934	*	55.00* 3,553,934	55.00* 3,553,934	* 223,725-	55.00* 3,330,209	* 7,107,868	* 6,884,143	*
TOTAL POSITIONS TOTAL PROGRAM COST	55.00* 3,553,934 ====================================	*	55.00* 3,553,934	55.00* 3,553,934	* 223,725-	55.00* 3,330,209	7,107,868	6,884,143	3.15-

PROGRAM ID: STRUCTURE LEVEL:

PSD 612 09 01 03 02

PROGRAM TITLE:

ADULT PAROLE SUPERVISION & COUNSELING

A. Program Objective

To ensure public safety and to assist the parolees reintegration into the community by monitoring their behavior to ensure that they conform to the terms and conditions of parole; and to provide such guidance, counseling and assistance as necessary.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

C. Reasons for Request

1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

PSD-613

PROGRAM STRUCTURE NO: 090104

PROGRAM TITLE:

CRIME VICTIM COMPENSATION COMMISSION

PROGRAM COSTS	CURRENT APPRN	FY 2010 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011 ADJUSTMENT	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	8.00* 515,348 2,351,783	*	8.00* 515,348 2,351,783	8.00* 515,348 2,236,141	* 51,640-	8.00* 463,708 2,236,141	1,030,696 4,587,924	979,056 4,587,924	* * *
TOTAL OPERATING COST	2,867,131	=======================================	2,867,131	2,751,489	51,640-	2,699,849	5,618,620	5,566,980	.92-
BY MEANS OF FINANCING			·			'			
SPECIAL FUND	8.00* 1,892,174	*	8.00* 1,892,174	8.00* 1,892,174	* 51,640-	8.00* 1,840,534	* 3,784,348	3,732,708	* *
OTHER FED. FUNDS FEDERAL STIMULUS	* 859,315 115,642	*	859,315 115,642	* 859,315	*	859,315	1,718,630 115,642	1,718,630 115,642	*
TOTAL POSITIONS TOTAL PROGRAM COST	8.00* 2,867,131 ===================================	*	8.00* 2,867,131	8.00* 2,751,489	* 51,640- 	8.00* 2,699,849	5,618,620 ====================================	5,566,980	.92-

PROGRAM ID:

PSD 613

STRUCTURE LEVEL:

09 01 04

PROGRAM TITLE: CRIME VICTIM COMPENSATION COMMISSION

A. Program Objective

To mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and, to compensate private citizens (good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

C. Reasons for Request

1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget

D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

PSD-

PROGRAM STRUCTURE NO: 090105

PROGRAM TITLE:

GENERAL SUPPORT - CRIMINAL ACTION

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	149.10*	*	149.10*	148.10*	-11.00*	137.10*	*	k	x
PERSONAL SERVICES	6,713,232		6,713,232	6,543,048	725,673-	5,817,375	13,256,280	12,530,607	
OTH CURRENT EXPENSES	3,977,708		3,977,708	3,977,708	25,848-	3,951,860	7,955,416	7,929,568	
MOTOR VEHICLES	120,000		120,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	25,010	3,751,000	120,000	120,000	
TOTAL OPERATING COST	10,810,940		10,810,940	10,520,756	751,521-	9,769,235	21,331,696	20,580,175	3.52-
BY MEANS OF FINANCING			•			1 .			
	149.10*	*	149.10*	148.10*	-11.00*	137.10*	*	si.	t si
GENERAL FUND	9,299,063		9,299,063	9,008,879	725,673-	8,283,206	18,307,942	17,582,269	•
	*	*	*	*	*	*	*	11,502,205	. 4
SPECIAL FUND	693,832		693,832	693,832	25,848-	667,984	1,387,664	1,361,816	•
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	*	*	*!	*	*	, , , , , ,	*	170,130	
OTHER FUNDS	742,980		742,980	742,980	·	742,980	1,485,960	1,485,960	•
CAPITAL INVESTMENT									
DESIGN	50,000		50,000			ı	50.000	50.000	
CONSTRUCTION	200,000		200,000			į	50,000	50,000	
30,101,100,101			!				200,000	200,000	
TOTAL CAPITAL COSTS	250,000	=======================================	250,000			 	250,000	250,000	
BY MEANS OF FINANCING			,			1			
G.O. BONDS	250,000		250,000			1.	250,000	250,000	
TOTAL DOCTTIONS	440.40.								
TOTAL POSITIONS TOTAL PROGRAM COST	149.10* 11,060,940	*	149.10*	148.10*	-11.00*	137.10*			
TOTAL FROOKAM COST	11,000,940		11,060,940 ¦	10,520,756	751,521-	9,769,235	21,581,696	20,830,175	3.48-

PROGRAM ID:

PSD-900

PROGRAM STRUCTURE NO: 09010501

PROGRAM TITLE:

GENERAL ADMINISTRATION

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	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	149.10*	*	149.10*	148.10*	-11.00*	137.10*	*	*	*
PERSONAL SERVICES	6,713,232		6,713,232	6,543,048	725,673-	5,817,375 ¦	13,256,280	12,530,607	
OTH CURRENT EXPENSES	3,977,708		3,977,708	3,977,708	25,848-	3,951,860	7,955,416	7,929,568	
MOTOR VEHICLES	120,000		120,000				120,000	120,000	
TOTAL OPERATING COST	10,810,940		10,810,940	10,520,756	751,521-	9,769,235	21,331,696	20,580,175	3.52-
BY MEANS OF FINANCING			,						
	149.10*	*	149.10*	148.10*	-11.00*	137.10*!	*	*	* *
GENERAL FUND	9,299,063		9,299,063	9,008,879	725,673-	8,283,206	18,307,942	17,582,269	
	*	*	*	*	*	*!	*	**	*
SPECIAL FUND	693,832		693,832	693,832	25,848-	667,984	1,387,664	1,361,816	•
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	
	*	*	*	*	*	*!	*	*	: *
OTHER FUNDS	742,980		742,980	742,980		742,980	1,485,960	1,485,960	•
CARTTAL THURSTURE			•						
CAPITAL INVESTMENT									
DESIGN	50,000		50,000				50,000	50,000	
CONSTRUCTION	200,000		200,000				200,000	200,000	
TOTAL CAPITAL COSTS	250,000 =================================	=======================================	250,000		=======================================		250,000	250,000	
BY MEANS OF FINANCING			,			ı			
G.O. BONDS	250,000		250,000			.	250,000	250,000	
TOTAL POSITIONS	149.10*		140 1001	140 40.	44.00	407.40.1		A .	
TOTAL POSITIONS TOTAL PROGRAM COST	11,060,940	*	149.10* 11.060.940	148.10* 10,520,756	-11.00* 751,521-	137.10* 9,769,235	21,581,696	20,830,175	3.48-
	==,,,,,,,,	=======================================	========	=======================================	. 71,721		=======================================	20,030,175	3.40-

PROGRAM ID: STRUCTURE LEVEL: PSD 900 09 01 05 01

PROGRAM TITLE:

GENERAL ADMINISTRATION

A. Program Objective

To assist the department in achieving its mission by planning, evaluating, monitoring expenditures; managing the procurement of goods and services; administering a statewide training program for uniformed and non-uniformed employees; and, providing personnel services, management information, and administering policies and procedures.

B. Description of Request

1. Furlough Reductions

Labor cost reduction due to furlough.

2. Abolish Vacant Positions

Delete 10.0 vacant positions.

3. Abolish Position

Delete 1.0 position assigned to PSD 403-KCF.

4. Decrease ceiling for Special Funds

Decrease operating ceiling for the Federal Reimbursement Maximization Special Fund (FRMSF).

C. Reasons for Request

- 1. The request is to decrease labor cost to meet the reduction for FY 11 supplemental budget.
- 2. The request is to abolish vacant positions to meet the mandatory reduction imposed on the Department for FY 2011.
- 3. The request is to abolish an ACO IV position under the Training and Staff Development Office that provides services to PSD 403-KCF.
- 4. The request is to decrease the operating ceiling for the FRMSF to meet the mandatory reduction imposed on the Department for FY 2011.

D. Significant Changes to Measures of Effectiveness and Program Size

The 10.0 vacant positions being abolished will affect the delivery of administrative services to Department programs.